

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. NO.: 2791-01  
BILL NO.: HB 1537  
SUBJECT: Education, Elementary and Secondary: Crime and Punishment  
TYPE: Original  
DATE: April 7, 2000

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**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON STATE FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
General Revenue	\$0	\$0	\$0
School Building Revolving	\$0	\$0	\$0
<b>Total Estimated Net Effect on <u>All</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
<b>School Districts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.

This fiscal note contains 4 pages.

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**FISCAL ANALYSIS**

**ASSUMPTION**

Officials of the **Department of Elementary and Secondary Education** stated that the proposal would divert approximately \$200,000 per year from the School District Trust Fund to the Department of Public Safety for safe schools and crime prevention programs.

Officials of the **Secretary of State (SOS)** stated:

This bill would authorize the creation and operation of safe schools and crime prevention programs. Based on experience with other divisions, the rules, regulations and forms issued by the Department of Public Safety could require as many as twenty-six pages in the *Code of State Regulations*. For any given rule, roughly half again as many pages are published in *Missouri Register* as in the *Code* because cost estimates and fiscal notes are not repeated in the *Code*. The estimated cost of a page in the *Missouri Register* is \$22.50. The estimated cost of a page in the *Code of State Regulations* is \$26.50. The estimated cost of publication in FY 2001 for this proposal is \$1,566.50. Actual cost could be more or less and costs in future years would depend upon frequency and length of rules filed, amended, rescinded or withdrawn.

This proposal alone would not require the Secretary of State to hire additional personnel; however, the cumulative effect of several bills requiring rulemaking activity could require additional resources.

Oversight assumes the SOS could absorb the costs of printing and distributing regulations related to this proposal. If multiple bills pass which require the printing and distribution of regulations at substantial costs, the SOS could request funding through the appropriation process. Any decisions to raise fees to defray costs would likely be made in subsequent fiscal years.

Officials of the **Department of Public Safety (DPS)** stated that their agency would request a Program Representative II, an Accountant I and a Clerk III to administer the proposal. The Program Representative would develop program applications, review applications and ensure compliance through field monitoring of approved programs. The Accountant would monitor monies collected and distribution of those monies, as well as assisting with field monitoring. The Clerk would prepare reports and correspondence, maintain program files and assist the Program Representative and Accountant as needed. Costs for administering the programs, including fringe benefits and equipment and expense would be a little more than \$150,000 per year. The program administration would fall under the direction of the Program Specialist within the Community Policing/Crime Prevention Section.

ASSUMPTION (continued)

**Oversight** notes that receipts to the School Building Revolving Fund were about \$180,000 in FY 1999 (the first year that receipts for the Fund were reported) and that receipts into the Fund through March of 2000 of FY 2001 were about \$86,000. Given the size of receipts, Oversight assumes that at least initially DPS officials would administer the programs envisioned by this proposal with existing personnel.

<u>FISCAL IMPACT - State Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
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**GENERAL REVENUE FUND**

<u>Department of Public Safety</u>			
<u>Income</u> - Forfeiture Proceeds	\$200,000	\$200,000	\$200,000
<u>Cost</u> - School Programs	(\$200,000)	(\$200,000)	(\$200,000)

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
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**SCHOOL BUILDING REVOLVING  
FUND**

<u>Department of Elementary and Secondary Education</u>			
<u>Savings</u> - Reduced loans to School Districts	\$200,000	\$200,000	\$200,000
<u>Loss</u> - Forfeiture Proceeds	(\$200,000)	(\$200,000)	(\$200,000)

<b>ESTIMATED NET EFFECT ON SCHOOL BUILDING REVOLVING FUND</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
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<u>FISCAL IMPACT - Local Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
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**SCHOOL DISTRICTS**

<u>Income</u> - State Money for Safety and Crime Prevention Programs	\$200,000	\$200,000	\$200,000
<u>Loss</u> - Loans for School Buildings and Repairs	(\$200,000)	(\$200,000)	(\$200,000)

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FISCAL IMPACT - Local Government

FY 2001  
(10 Mo.)

FY 2002

FY 2003

**ESTIMATED NET EFFECT ON  
SCHOOL DISTRICTS**

\$0

\$0

\$0

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal would redirect the proceeds of forfeitures for breach of criminal laws from the School Building Revolving Fund to the Department of Public Safety for use in school safety and crime prevention programs.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space. This proposal would not affect Total State Revenue.

SOURCES OF INFORMATION

Department of Elementary and Secondary Education  
Department of Public Safety  
Secretary of State



Jeanne Jarrett, CPA  
Director  
April 6, 2000